

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1424							
General	44.00	0	0	0	0	4,029,700	4,029,700
Federal	0.00	0	0	0	0	1,501,000	1,501,000
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	0	0	0	0	5,819,000	5,819,000
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	23,400	0	0	0	0	23,400
Federal	0.00	400	0	0	0	0	400
Total	0.00	23,800	0	0	0	0	23,800
FY 2005 Total Appropriation							
General	44.00	23,400	0	0	0	4,029,700	4,053,100
Federal	0.00	400	0	0	0	1,501,000	1,501,400
Other	0.00	0	0	0	0	288,300	288,300
Total	44.00	23,800	0	0	0	5,819,000	5,842,800
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	3,579,600	311,000	0	139,100	(4,029,700)	0
Federal	0.00	1,000	1,500,000	0	0	(1,501,000)	0
Other	0.00	0	288,300	0	0	(288,300)	0
Total	0.00	3,580,600	2,099,300	0	139,100	(5,819,000)	0
FY 2005 Estimated Expenditures							
General	44.00	3,603,000	311,000	0	139,100	0	4,053,100
Federal	0.00	1,400	1,500,000	0	0	0	1,501,400
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,604,400	2,099,300	0	139,100	0	5,842,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(23,400)	0	0	0	0	(23,400)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(23,800)	0	0	0	0	(23,800)

Judicial Branch
Supreme Court Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	44.00	3,579,600	311,000	0	139,100	0	4,029,700
Federal	0.00	1,000	1,500,000	0	0	0	1,501,000
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,580,600	2,099,300	0	139,100	0	5,819,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	44,900	0	0	12,500	0	57,400
Federal	0.00	800	0	0	0	0	800
Total	0.00	45,700	0	0	12,500	0	58,200
10.21 General Inflation Adjustments: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	4,000	0	0	0	4,000
Federal	0.00	0	19,500	0	0	0	19,500
Other	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	27,200	0	0	0	27,200
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(1,600)	0	0	0	(1,600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(3,800)	0	0	0	(3,800)
Total	0.00	0	(3,800)	0	0	0	(3,800)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	19,900	0	0	0	0	19,900
Federal	0.00	300	0	0	0	0	300
Total	0.00	20,200	0	0	0	0	20,200
FY 2006 Total Maintenance							
General	44.00	3,644,400	309,800	0	151,600	0	4,105,800
Federal	0.00	2,100	1,519,500	0	0	0	1,521,600
Other	0.00	0	292,000	0	0	0	292,000
Total	44.00	3,646,500	2,121,300	0	151,600	0	5,919,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.91 Lump Sum Allocation							
General	0.00	(3,644,400)	(309,800)	0	(151,600)	4,105,800	0
Federal	0.00	(2,100)	(1,519,500)	0	0	1,521,600	0
Other	0.00	0	(292,000)	0	0	292,000	0
Total	0.00	(3,646,500)	(2,121,300)	0	(151,600)	5,919,400	0
FY 2006 Gov's Recommendation							
General	44.00	0	0	0	0	4,105,800	4,105,800
Federal	0.00	0	0	0	0	1,521,600	1,521,600
Other	0.00	0	0	0	0	292,000	292,000
Total	44.00	0	0	0	0	5,919,400	5,919,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1424

General	5.00	0	0	0	0	473,100	473,100
Other	0.00	0	0	0	0	24,200	24,200
Total	5.00	0	0	0	0	497,300	497,300

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000

FY 2005 Total Appropriation

General	5.00	2,000	0	0	0	473,100	475,100
Other	0.00	0	0	0	0	24,200	24,200
Total	5.00	2,000	0	0	0	497,300	499,300

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	238,600	234,500	0	0	(473,100)	0
Other	0.00	0	24,200	0	0	(24,200)	0
Total	0.00	238,600	258,700	0	0	(497,300)	0

FY 2005 Estimated Expenditures

General	5.00	240,600	234,500	0	0	0	475,100
Other	0.00	0	24,200	0	0	0	24,200
Total	5.00	240,600	258,700	0	0	0	499,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(2,000)	0	0	0	0	(2,000)

FY 2006 Base

General	5.00	238,600	234,500	0	0	0	473,100
Other	0.00	0	24,200	0	0	0	24,200
Total	5.00	238,600	258,700	0	0	0	497,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
10.21 General Inflation Adjustments: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	3,000	0	0	0	3,000
Other	0.00	0	300	0	0	0	300
Total	0.00	0	3,300	0	0	0	3,300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
FY 2006 Total Maintenance							
General	5.00	244,400	237,500	0	0	0	481,900
Other	0.00	0	24,500	0	0	0	24,500
Total	5.00	244,400	262,000	0	0	0	506,400
Program Enhancements							
12.91 Lump Sum Allocation							
General	0.00	(244,400)	(237,500)	0	0	481,900	0
Other	0.00	0	(24,500)	0	0	24,500	0
Total	0.00	(244,400)	(262,000)	0	0	506,400	0
FY 2006 Gov's Recommendation							
General	5.00	0	0	0	0	481,900	481,900
Other	0.00	0	0	0	0	24,500	24,500
Total	5.00	0	0	0	0	506,400	506,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1424

General	88.00	0	0	0	0	8,153,700	8,153,700
Dedicated	2.00	0	0	0	0	2,703,700	2,703,700
Total	90.00	0	0	0	0	10,857,400	10,857,400

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	27,300	0	0	0	0	27,300
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	27,900	0	0	0	0	27,900

FY 2005 Total Appropriation

General	88.00	27,300	0	0	0	8,153,700	8,181,000
Dedicated	2.00	600	0	0	0	2,703,700	2,704,300
Total	90.00	27,900	0	0	0	10,857,400	10,885,300

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	7,814,200	339,500	0	0	(8,153,700)	0
Dedicated	0.00	63,000	1,840,700	800,000	0	(2,703,700)	0
Total	0.00	7,877,200	2,180,200	800,000	0	(10,857,400)	0

FY 2005 Estimated Expenditures

General	88.00	7,841,500	339,500	0	0	0	8,181,000
Dedicated	2.00	63,600	1,840,700	800,000	0	0	2,704,300
Total	90.00	7,905,100	2,180,200	800,000	0	0	10,885,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(27,300)	0	0	0	0	(27,300)
Dedicated	0.00	(600)	0	0	0	0	(600)
Total	0.00	(27,900)	0	0	0	0	(27,900)

FY 2006 Base

General	88.00	7,814,200	339,500	0	0	0	8,153,700
Dedicated	2.00	63,000	1,840,700	800,000	0	0	2,703,700
Total	90.00	7,877,200	2,180,200	800,000	0	0	10,857,400

Judicial Branch
District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	73,900	0	0	0	0	73,900
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	74,900	0	0	0	0	74,900
10.21 General Inflation Adjustments: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	4,400	0	0	0	4,400
Dedicated	0.00	0	23,900	0	0	0	23,900
Total	0.00	0	28,300	0	0	0	28,300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	23,100	0	0	0	0	23,100
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	23,600	0	0	0	0	23,600
10.71 External Nonstandard Adjustments: This decision unit will increase dedicated fund spending authority so that spending authority will keep pace with the growth in revenues and offset current drug court expenses that have previously been absorbed.							
Dedicated	0.00	0	246,900	0	0	0	246,900
Total	0.00	0	246,900	0	0	0	246,900
FY 2006 Total Maintenance							
General	88.00	7,911,200	343,900	0	0	0	8,255,100
Dedicated	2.00	64,500	2,111,500	800,000	0	0	2,976,000
Total	90.00	7,975,700	2,455,400	800,000	0	0	11,231,100
Program Enhancements							
12.91 Lump Sum Allocation							
General	0.00	(7,911,200)	(343,900)	0	0	8,255,100	0
Dedicated	0.00	(64,500)	(2,111,500)	(800,000)	0	2,976,000	0
Total	0.00	(7,975,700)	(2,455,400)	(800,000)	0	11,231,100	0
FY 2006 Gov's Recommendation							
General	88.00	0	0	0	0	8,255,100	8,255,100
Dedicated	2.00	0	0	0	0	2,976,000	2,976,000
Total	90.00	0	0	0	0	11,231,100	11,231,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The state pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1424, HB 783							
General	82.00	0	0	0	0	10,006,400	10,006,400
Dedicated	1.00	0	270,000	0	0	640,000	910,000
Total	83.00	0	270,000	0	0	10,646,400	10,916,400
FY 2005 Total Appropriation							
General	82.00	0	0	0	0	10,006,400	10,006,400
Dedicated	1.00	0	270,000	0	0	640,000	910,000
Total	83.00	0	270,000	0	0	10,646,400	10,916,400
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	9,725,700	280,700	0	0	(10,006,400)	0
Dedicated	0.00	0	640,000	0	0	(640,000)	0
Total	0.00	9,725,700	920,700	0	0	(10,646,400)	0
FY 2005 Estimated Expenditures							
General	82.00	9,725,700	280,700	0	0	0	10,006,400
Dedicated	1.00	0	910,000	0	0	0	910,000
Total	83.00	9,725,700	1,190,700	0	0	0	10,916,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Operating Expenditures.							
Dedicated	0.00	0	(270,000)	0	0	0	(270,000)
Total	0.00	0	(270,000)	0	0	0	(270,000)
FY 2006 Base							
General	82.00	9,725,700	280,700	0	0	0	10,006,400
Dedicated	1.00	0	640,000	0	0	0	640,000
Total	83.00	9,725,700	920,700	0	0	0	10,646,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	105,500	0	0	0	0	105,500
Total	0.00	105,500	0	0	0	0	105,500

Judicial Branch
Magistrates Division

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	3,600	0	0	0	3,600
Dedicated	0.00	0	8,300	0	0	0	8,300
Total	0.00	0	11,900	0	0	0	11,900
FY 2006 Total Maintenance							
General	82.00	9,831,200	284,300	0	0	0	10,115,500
Dedicated	1.00	0	648,300	0	0	0	648,300
Total	83.00	9,831,200	932,600	0	0	0	10,763,800
Program Enhancements							
12.01 Use of Senior Judges to Reduce Case Loads: This decision unit provides funds for additional senior judge days to resolve disputes fairly and within the time standards adopted by the Supreme Court. Despite increasing caseloads, the Supreme Court has not requested an additional judgeship in seven years because of the expanded use of senior judges. This enhancement will permit the Idaho courts to continue to resolve an increasing number of cases in a timely fashion, and pursue further court innovations, without adding full-time judgeships. This enhancement includes 500 senior judge days and travel, and 200 court reporter days and corresponding travel.							
General	0.00	202,500	77,000	0	0	0	279,500
Total	0.00	202,500	77,000	0	0	0	279,500
12.02 Fund Five Regional Court Interpreters: This decision unit provides funding for the establishment of five contract regional court interpreters and permits counties to cost share and contribute to the funding to ensure that certified and qualified court interpreters are available for all proceedings as required. This enhancement builds upon the Legislature's earlier appropriation to join the National Consortium of State Court Interpreters, which provides the necessary tests for certification, and to train court interpreters. The increasing number of criminal cases filed in Idaho courts, coupled with the increase in non-English speaking persons, and those appearing in courts, has accelerated the need for certified court interpreters to a critical level.							
General	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000
12.03 Millennium Funds for Youth Courts and Status Offen: This decision unit provides funding for Youth Courts and Status Offender Programs in six judicial districts.							
Dedicated	0.00	0	270,000	0	0	0	270,000
Total	0.00	0	270,000	0	0	0	270,000
12.91 Lump Sum Allocation							
General	0.00	(10,033,700)	(511,300)	0	0	10,545,000	0
Dedicated	0.00	0	(918,300)	0	0	918,300	0
Total	0.00	(10,033,700)	(1,429,600)	0	0	11,463,300	0
FY 2006 Gov's Recommendation							
General	82.00	0	0	0	0	10,545,000	10,545,000
Dedicated	1.00	0	0	0	0	918,300	918,300
Total	83.00	0	0	0	0	11,463,300	11,463,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Judicial Council nominates persons for appointment to vacancies in the Supreme Court, Court of Appeals, and District Courts. The Council also investigates and makes recommendations to the Supreme Court for the removal, discipline, and retirement of all judges.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1424							
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
FY 2005 Total Appropriation							
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	2,000	109,300	0	0	(111,300)	0
Total	0.00	2,000	109,300	0	0	(111,300)	0
FY 2005 Estimated Expenditures							
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
FY 2006 Base							
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
Program Maintenance							
10.21 General Inflation Adjustments: The general inflation request is transmitted to the Legislature as received by the Governor.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
FY 2006 Total Maintenance							
General	0.00	2,000	110,700	0	0	0	112,700
Total	0.00	2,000	110,700	0	0	0	112,700
Program Enhancements							
12.91 Lump Sum Allocation							
General	0.00	(2,000)	(110,700)	0	0	112,700	0
Total	0.00	(2,000)	(110,700)	0	0	112,700	0
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	112,700	112,700
Total	0.00	0	0	0	0	112,700	112,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Court of Appeals began operating in January 1982. The court is assigned appeals by the Supreme Court. There are three judges of the court.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1424

General	14.00	0	0	0	0	1,151,300	1,151,300
Total	14.00	0	0	0	0	1,151,300	1,151,300

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500

FY 2005 Total Appropriation

General	14.00	5,500	0	0	0	1,151,300	1,156,800
Total	14.00	5,500	0	0	0	1,151,300	1,156,800

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	1,028,400	122,900	0	0	(1,151,300)	0
Total	0.00	1,028,400	122,900	0	0	(1,151,300)	0

FY 2005 Estimated Expenditures

General	14.00	1,033,900	122,900	0	0	0	1,156,800
Total	14.00	1,033,900	122,900	0	0	0	1,156,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

General	0.00	(5,500)	0	0	0	0	(5,500)
Total	0.00	(5,500)	0	0	0	0	(5,500)

FY 2006 Base

General	14.00	1,028,400	122,900	0	0	0	1,151,300
Total	14.00	1,028,400	122,900	0	0	0	1,151,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	12,800	0	0	0	0	12,800
Total	0.00	12,800	0	0	0	0	12,800

10.21 General Inflation Adjustments: The general inflation request is transmitted to the Legislature as received by the Governor.

General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600

Judicial Branch
Court of Appeals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500
FY 2006 Total Maintenance							
General	14.00	1,045,700	124,500	0	0	0	1,170,200
Total	14.00	1,045,700	124,500	0	0	0	1,170,200
Program Enhancements							
12.91 Lump Sum Allocation							
General	0.00	(1,045,700)	(124,500)	0	0	1,170,200	0
Total	0.00	(1,045,700)	(124,500)	0	0	1,170,200	0
FY 2006 Gov's Recommendation							
General	14.00	0	0	0	0	1,170,200	1,170,200
Total	14.00	0	0	0	0	1,170,200	1,170,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Guardian Ad Litem Program is designed to pass through monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1424

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500

FY 2005 Total Appropriation

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	0	0	0	430,900	(430,900)	0
Dedicated	0.00	0	0	0	16,600	(16,600)	0
Total	0.00	0	0	0	447,500	(447,500)	0

FY 2005 Estimated Expenditures

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	16,600	0	16,600
Total	0.00	0	0	0	447,500	0	447,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.

Dedicated	0.00	0	0	0	(16,600)	0	(16,600)
Total	0.00	0	0	0	(16,600)	0	(16,600)

FY 2006 Base

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	430,900	0	430,900

Program Maintenance

10.21 General Inflation Adjustments: The general inflation request is transmitted to the Legislature as received by the Governor.

General	0.00	0	0	0	5,600	0	5,600
Total	0.00	0	0	0	5,600	0	5,600

FY 2006 Total Maintenance

General	0.00	0	0	0	436,500	0	436,500
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	436,500	0	436,500

Judicial Branch
Guardian Ad Litem

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Increase General Fund Transfer Amount: This decision unit provides for an increase in the transfer of General Funds for special appointed court advocates.							
General	0.00	0	0	0	79,100	0	79,100
Total	0.00	0	0	0	79,100	0	79,100
12.91 Lump Sum Allocation							
General	0.00	0	0	0	(515,600)	515,600	0
Total	0.00	0	0	0	(515,600)	515,600	0
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	515,600	515,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	515,600	515,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Guardian Ad Litem Program is designed to pass through monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation:

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500

FY 2005 Total Appropriation

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	0	0	0	430,900	(430,900)	0
Dedicated	0.00	0	0	0	16,600	(16,600)	0
Total	0.00	0	0	0	447,500	(447,500)	0

FY 2005 Estimated Expenditures

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	16,600	0	16,600
Total	0.00	0	0	0	447,500	0	447,500

Base Adjustments

8.41 Removal of One-Time Expenditures:

Dedicated	0.00	0	0	0	(16,600)	0	(16,600)
Total	0.00	0	0	0	(16,600)	0	(16,600)

FY 2006 Base

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	430,900	0	430,900

Program Maintenance

10.21 General Inflation Adjustments:

General	0.00	0	0	0	5,600	0	5,600
Total	0.00	0	0	0	5,600	0	5,600

FY 2006 Total Maintenance

General	0.00	0	0	0	436,500	0	436,500
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	436,500	0	436,500

Judicial Branch
Guardian Ad Litem

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Increase General Fund Transfer Amount:							
General	0.00	0	0	0	79,100	0	79,100
Total	0.00	0	0	0	79,100	0	79,100
12.91 Lump Sum Allocation							
General	0.00	0	0	0	(515,600)	515,600	0
Total	0.00	0	0	0	(515,600)	515,600	0
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	515,600	515,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	515,600	515,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Guardian Ad Litem Program is designed to pass through monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation:

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500

FY 2005 Total Appropriation

General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	0	0	0	430,900	(430,900)	0
Dedicated	0.00	0	0	0	16,600	(16,600)	0
Total	0.00	0	0	0	447,500	(447,500)	0

FY 2005 Estimated Expenditures

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	16,600	0	16,600
Total	0.00	0	0	0	447,500	0	447,500

Base Adjustments

8.41 Removal of One-Time Expenditures:

Dedicated	0.00	0	0	0	(16,600)	0	(16,600)
Total	0.00	0	0	0	(16,600)	0	(16,600)

FY 2006 Base

General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	430,900	0	430,900

Program Maintenance

10.21 General Inflation Adjustments:

General	0.00	0	0	0	5,600	0	5,600
Total	0.00	0	0	0	5,600	0	5,600

FY 2006 Total Maintenance

General	0.00	0	0	0	436,500	0	436,500
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	436,500	0	436,500

Judicial Branch
Guardian Ad Litem

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Increase General Fund Transfer Amount:							
General	0.00	0	0	0	79,100	0	79,100
Total	0.00	0	0	0	79,100	0	79,100
12.91 Lump Sum Allocation							
General	0.00	0	0	0	(515,600)	515,600	0
Total	0.00	0	0	0	(515,600)	515,600	0
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	515,600	515,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	515,600	515,600